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ABSTRACT

This document summarizes the information-gathering procedures and subsequent recommendations of the Illinois Community College Board for the 1979 campus construction budget requests from 30 colleges in 27 districts. Included are formulas for estimating gross square footage needs per student, processes of evaluating enrollment and space data received by the board, validation of program statements and needs, factors used for determining budget eligibility, and priority assumption policies, criteria, and rankings. Sixteen projects totaling $70 million are approved by the board and 111 projects totaling $91 million are recommended for deferral due to insufficient enrollment justification. (RT)

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FISCAL YEAR 1979 CAPITAL BUDGET

RECOMMENDATIONS FOR THE ILLINOIS PUBLIC COMMUNITY COLLEGE SYSTEM

Approved by the

Illinois Community College Board

December 16, 1977

Illinois Community College Board
518 Iles Park Place
Springfield, Illinois 62718
D-250

JC 780 023

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Illinois Community College Board

FISCAL YEAR 1979 CAPITAL BUDGET RECOMMENDATIONS

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CH:va
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Illinois Community College Board

Highlights of FY 1979 Capital Budget Recommendations

1. Thirty Illinois public community colleges in 27 districts requested 127 construction projects estimated to cost a total of $194 million of local, state, and federal funds for FY 1979.

2. These requests for 127 construction projects would cost $145 million of state funds.

3. The proposed projects included primarily new buildings which would allow community colleges to move out of rented or leased facilities which are, in most cases, inadequate (and in some cases unsafe) to be used as educational facilities and to expand educational programs, particularly vocational-technical curricula.

4. The Illinois Community College Board is recommending 16 projects at a total cost, from all funds in FY 1979, of about $70 million, including $51,936,633 of state bond funds and $1,422,683 of federal funds to construct these facilities.

5. Many of the 16 construction projects recommended by the ICCB are similar to requests in recent years that could not be funded because of limited state resources.

6. Forty-three of the 51 public community colleges in Illinois have some permanently constructed facilities completed or under construction, but less than a dozen of the colleges have their campuses completed. These 51 community colleges have 12½ million gross square feet of permanent facilities and almost 2 million of temporary or interim facilities.

7. The 16 construction projects recommended by the ICCB for FY 1979 would provide 629,000 of new gross square footage of permanent space to serve 5,230 FTE students.

8. Since 1965, the state has appropriated over $320 million for community college construction that has been added to $20 million in federal funds and $250 million in local funds.

9. The ICCB recommendation of only 16 of the 127 construction projects for FY 1979 was based on data relating to overcrowded space, high priority educational programs, and highest utilization of existing space.

10. Several projects are included for FY 1979 that provide for handicapped students, energy conservation, or agricultural food production.

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Illinois Community College Board

FISCAL YEAR 1979 CAPITAL BUDGET RECOMMENDATIONS

Introduction

Since its inception in 1965, the Illinois public community college system has expanded to include 39 districts with 51 separate colleges, including an experimental district in East St. Louis financed entirely by state funds. All but eight of the colleges have permanent facilities completed, under construction, or approved and financed in part with state funds, and three of these, by design, may never require permanent instructional facilities. These current facilities now provide approximately 12½ million gross square feet (GSF) of permanent facilities, ninety percent of which has been primarily built with state assistance. In addition, the colleges are using almost two million GSF of temporary facilities which need to be replaced.

The state legislature has appropriated over $324 million since 1965 for their share of the permanent facilities (see Table 1). Funds were appropriated in accordance with the provisions of Illinois Revised Statutes. In addition, over $20 million of federal funds have been utilized, and the local districts have contributed almost $250 million for permanent facilities since 1965.

Several colleges still do not have permanent facilities, and others need additional facilities to provide the classrooms and laboratories necessary to conduct a comprehensive community college program.

In their annual submission of RAMP/CC* for FY 1979, the Illinois public community colleges requested 127 projects with a total estimated cost of almost $194 million, asking for over $145 million of state funds to be appropriated.

FY 1979 Recommendations

Chapter 122, Section 105 of the Illinois Revised Statutes sets forth a funding plan providing approximately 75% state and 25% local financing for construction projects. (Federal funds count toward the 75% state share.)

Procedure #38.22 of the Illinois Community College Board's Manual of Policies, Procedures and Guidelines sets forth the formula by which space allocations will be recommended for colleges in accordance with their enrollments. That formula provides space as follows.

Up to 1500 on-campus day FTE students	- 110 GSF per student
1500-3000 on-campus day FTE students	- 100 GSF per student
Over 3000 on-campus day FTE students	- 90 GSF per student
except	
For each occupational shop on-campus day FTE student	- 140 GSF per student

*Resource Allocation and Management Plan for Community Colleges

Illinois Community College Board

Table 1

SUMMARY OF COMMUNITY COLLEGE CAPITAL REVENUE FROM STATE SOURCES--PROJECTS APPROPRIATED AND FUNDED FOR COMMUNITY COLLEGE CONSTRUCTION

Dist. No.	Community College	74th Biennium (FY 1966 & 67)	75th Biennium (FY 1968 & 69)	76th Biennium (FY 1970 & 71)	FY 1972	FY 1973 **	FY 1975	SB 1742 FY 1976	SB 1424 FY 1977	SB 1936 FY 1978	Total Appropriated To Date
501	Kaskaskia	$	$ 3,180,000	$ 1,615,000	$	$	$	$	$	$	$ 4,795,000
502	DuPage		11,950,000	1,285,000					1,058,802		14,293,802
503	Black Hawk										7,815,000
	Black Hawk Q	3,665,000	4,150,000					2,705,396			2,705,396
	Black Hawk East							***			13,250,000
504	Triton	3,775,000	6,155,000	3,320,000							7,905,000
505	Parkland		3,665,000	4,240,000							6,645,000
506	Sauk Valley	3,285,000	3,360,000					***	72,700		3,592,700
507	Danville		2,315,000	1,205,000					964,173		964,173
508	Chicago City										22,020,000
	Kennedy-King		22,020,000				1,170,809		5,512,629		6,683,438
	Loop										10,835,000
	Malcolm X		10,835,000		12,135,000						12,135,000
	Truman										-
	Olive-Harvey										
	Richard J. Daley										3,751,000
	Wilbur Wright	2,670,000		750,000			331,000				
	Skills Center										
	City Wide Coll.										5,690,000
509	Elgin		4,010,000	1,680,000							10,365,000
510	Thornton		5,490,000	4,875,000							9,435,000
511	Rock Valley	3,690,000	5,230,000	515,000							17,535,778
512	William R. Harper	3,425,000	4,530,000	2,160,000			2,981,000		2,198,653	2,241,125	8,105,000
513	Illinois Valley		3,845,000	4,260,000							13,130,000
514	Illinois Central		5,840,000	7,290,000							6,145,000
515	Prairie State			6,145,000							6,435,000
516	Waubonsee		3,135,000	3,300,000				1,435,957			6,175,957
517	Lake Land		2,300,000	2,440,000							5,505,000
518	Carl Sandburg				4,800,000		705,000				4,785,000
519	Highland		2,200,000	2,565,000							4,855,000
520	Kankakee		2,500,000	2,355,000							5,105,000
521	Rend Lake		2,230,000	2,875,000						3,300,000	9,827,100
522	Belleville		3,330,000	2,897,100			300,000				3,825,000
523	Kishwaukee		1,565,000	2,260,000							9,451,891
524	Moraine Valley		3,715,000	2,040,000			3,696,891			19,000	10,297,750
525	Joliet		5,185,000	5,005,000			48,750				7,090,000
526	Lincoln Land		2,175,000	4,875,000							7,445,000
527	Morton				7,445,000						3,675,000
528	McHenry				3,675,000						
529	Illinois Eastern										2,457,000
	Lincoln Trail			2,457,000							2,500,000
	Olney Central					2,500,000					2,035,413
	Wabash Valley			1,375,000					660,413		
	Coll. of Cont. Educ.										4,110,000
530	John A. Logan			4,110,000						35,000	2,535,000
531	Shawnee				2,500,000				3,212,475	13,000	7,725,475
532	Lake County			4,500,000						37,000	3,300,000
533	Southeastern				3,263,000						4,380,000
534	Spoon River			2,580,000		1,800,000					10,448,382
535	Oakton							9,493,950	954,432		5,795,505
536	Lewis and Clark				3,000,000					2,795,505	
537	Richland										
539	John Wood										
	SUBTOTALS	$20,510,000	$124,930,000	$84,974,100	$36,818,000	$4,300,000	$ 9,239,450	$13,695,303	$14,634,277	$8,440,630	$317,475,760
						400,000	4,000,000	2,210,000		330,000*	6,610,000
601	SCC, East St. Louis										
	STATE TOTALS	$20,510,000	$124,930,000	$84,974,100	$36,818,000	$4,700,000	$13,233,450	$15,845,303	$14,634,277	$8,440,630	$324,085,760

*Not a new appropriation--transferred from reappropriation

**In FY1974 there were no new appropriations by the Legislature; only reappropriations for previously approved projects.

***Funds were appropriated for projects but vetoed by the Governor.

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This formula is designed to provide an overall average of 117-120 GSF of state-assisted permanent facilities per on-campus day FTE student. As shown in Table 8 a significant number of colleges are below this figure. While some additional space has been added each year, significant enrollment increases have been realized so that the overall statewide picture has not changed. The Illinois Community College Board is recommending sixteen (16) aggregate projects to help correct this situation. These projects will provide over 629,000 gross square feet (415,000 net assignable square feet) (see Table 6), at a total cost of about $70 million. The ICCB is requesting an appropriation of $51,936,633 from the Capital Development Bond funds to provide the state's share of these projects.

The Analysis Procedure

The FY 1979 capital budget requests were received in the ICCB office, via the submission of RAMP/CC documents, largely between August 1 and September 1. Because of the increased volume and complexity of each submission, analysis was more difficult. Most submissions had to be modified, many required some resubmission of certain tables and narrative, and some required major resubmissions in order to obtain the data needed for proper analysis. The ICCB staff believes that some diligent attention both on the part of the state agencies in designing submission documents and on the part of the college officials in carefully reviewing and gaining understanding of them, needs to take place in future years.

The basis for justification of facility construction is found in statute (Illinois Public Community College Act; Sections 105-3 through 105-5). Section 105-3 delineates the need for providing a description of present facilities and those planned for construction (Tables 1.0, 1.1, and 1.2-Section I of RAMP/CC, Capital Resource Requirements). That same section also refers to present and projected enrollments (Table 1.3-Section I) and to an analysis of program need (Section IV). Section 105-4 mandates further analysis to consider enrollment growth potential and facility utilization. Section 105-5 requires consideration of the ability of the community college district to finance its 25% share of the project cost. Accordingly, the following procedure was used:

1. Requests were logged in and acknowledged as having been received.

2. Requests were checked to see if local boards of trustees' authorization and certification of availability of sufficient local funds were included.

3. Mathematical calculations were checked for accuracy.

4. Enrollment and space data, which comprise a large measure of the justification for projects requested were checked against ICCB records. Enrollments were rechecked after fall 1977 tenth day figures were submitted by colleges (13 colleges did not submit revised table 1.3, actual tenth day figures). Because eligible

Table 2

Illinois Community College Board

GROSS SQUARE FOOTAGE OF SPACE ELIGIBILITY BASED ON FALL 1977 ENROLLMENTS[1]
FOR ILLINOIS PUBLIC COMMUNITY COLLEGES

Dist. No.	Community College		Fall 1977 Elig. Occ. On Campus Day FTE	Fall 1977 All Other On Campus Day FTE	Approx. Eligible GSF	Total State Partici-pated GSF	Remaining GSF Eligible Fall 1977	GSF Recommended For FY79 Funding	Remaining Eligible If FY79 Projects Are Approved
501	Kaskaskia	3				162,469			
502	DuPage		2,032	3,180	615,680	427,250	188,430	219,791	(31,361)
503	Black Hawk		-	-	-	-	-	-	-
	Black Hawk Q.C.	2	522	1,565	244,580	343,138	(106,340)		
	Black Hawk East	2	92	276	43,240	63,600	(20,360)		
504	Triton		2,145	3,983	703,770	519,808	183,962	178,713	5,249
505	Parkland		827	1,880	318,780	380,470	(61,690)	23,590	(85,280)
506	Sauk Valley		213	561	91,530	354,790	(263,260)		
507	Danville		361	1,081	169,450	115,285	54,165	54,000	165
508	Chicago City		-	-	-	-	-	-	-
	Kennedy-King		1,624	3,790	613,460	673,846	(60,386)		
	Loop	4	900	1,281	266,910	-0-	266,910	Not Avail.	Not Avail.
	Malcolm X		583	2,502	346,820	521,840	(175,020)		
	Truman		540	1,642	254,800	332,105	(77,305)		
	Olive-Harvey		820	1,250	252,300	-0-	252,300		
	Richard J. Daley		204	1,730	216,560	-0-	216,560		
	Wilbur Wright		812	2,074	336,080	240,170	95,910		
	Skills Center	3							
	City Wide Coll.	3							
509	Elgin		514	1,056	188,120	204,400	(16,280)		
510	Thornton		468	1,998	280,320	437,569	(157,249)		
511	Rock Valley		357	1,859	250,880	392,998	(142,118)		
512	William R. Harper		768	4,052	517,200	599,977	(82,777)		
513	Illinois Valley		396	1,589	229,340	254,180	(24,840)		
514	Illinois Central		631	3,102	412,520	456,830	(44,310)		
515	Prairie State	3				264,595			
516	Waubonsee		560	787	164,970	245,590	(80,620)		
517	Lake Land		1,067	711	227,590	209,631	17,909	30,000	(12,091)
518	Carl Sandburg		373	401	96,330	120,000	(23,670)		
519	Highland		81	866	106,600	158,240	(51,640)		
520	Kankakee	3				175,969			
521	Rend Lake	3				177,319			
522	Belleville	3				283,100			
523	Kishwaukee		288	724	133,600	120,708	12,892		
524	Moraine Valley		617	2,484	349,780	359,081	(9,301)		
525	Joliet	2	685	2,369	347,800	396,674	(48,874)		
526	Lincoln Land		291	1,793	235,040	279,399	(44,359)		
527	Morton	3				222,087			
528	McHenry	3	130	639	88,490	142,195	(53,705)		
529	Illinois Eastern		-	-	-	-	-	-	-
	Lincoln Trail		222	533	89,710	90,340	(630)		
	Olney Central		299	545	101,810	112,626	(10,816)		
	Wabash Valley		445	616	130,060	102,090	27,970		
	Coll. of Cont. Ed.	3							
530	John A. Logan	2	305	915	143,350	142,883	467		
531	Shawnee	3				104,264			
532	Lake County	3	666	2,094	317,640	329,024	(11,384)		
533	Southeastern	2	167	561	85,090	105,743	(20,653)		
534	Spoon River	3				146,733			
535	Oakton		385	2,014	270,300	180,000	90,300	123,000	(32,700)[5]
536	Lewis and Clark		334	1,004	157,200	138,762	18,438		
537	Richland		116	510	72,340	-0-	72,340		
539	John Wood		99	75	22,110	-0-	22,110		
	SUBTOTALS					11,087,828		629,094	
601	SCC, E. St. Louis	2	103	532	72,940	129,995	(57,055)		
	STATE TOTALS					11,217,823		629,094	

[1]Source of information - Table 1.3 RAMP/CC FY 1977 (As submitted following 10th day enrollment)
[2]Data phoned in
[3]Revised Table 1.3 not submitted
[4]Information not submitted for Phase I-South Block construction
[5]Two projects recommended for 1979. If only one is funded the college will have a remaining eligibility of 1,700 GSF.

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occupational laboratory enrollments are allowed additional space, these figures were scrutinized carefully. Many colleges reported well above twenty-five percent of their on-campus day FTE to be eligible. These figures were suspect, phone calls to colleges were made in an attempt to show more realistic percentages. A new explanation of these eligible courses was presented in the RAMP/CC, but was evidently not used by some college officials.

A program was developed in the ICCB MIS Division using mid-term apportionment FTE for fall 1976. The results of the computer run shows that at most an average of approximately 17% of approved courses and FTE might qualify for this premium space. Therefore, the ICCB staff does not feel that the estimated gross square feet eligibility listed on Tables 2 and 3 are exact, or verifiable figures. The figures are being used in this report, however, as those projects being recommended would not be substantially affected by the smaller eligibility.

Table 2 shows the space eligibility based on these fall 1977 enrollments, and Table 3 gives the same information for projected enrollments for the fall of 1980, which would be the earliest that projects recommended at this time might be available.

5. Entries were checked for validity, e.g., whether the correct A/E fee rate was used and whether space was appropriately categorized in accordance with the Higher Education Facilities Inventory and Classification Manual.

6. Requests for space--building, parking, and land--were checked against ICCB procedures to determine eligibility of colleges for the request.

7. Requests for budget items other than construction, i.e., site improvements, utilities, etc., were checked for sufficiency of narrative description and justification -- Was land value based on the price paid or appraised value?, Were parking spaces requested and, if so, how many?, etc.

8. Program statements were checked for sufficiency. (Many colleges could not provide all the technical detail requested since they had no architectural assistance.)

9. While the data concerning room and student station utilization are not perhaps as valid as they will be in future analyses, such data were checked to determine (1) if they had been submitted and (2) whether the percentages generated were cause for concern--either because of under-utilization or because of very high utilization. (See Table 8)

Table 3

Illinois Community College Board

GROSS SQUARE FOOTAGE OF SPACE ELIGIBILITY BASED ON FALL 1980 PROJECTED ENROLLMENTS[1]
(COLLEGE AND ICCB STAFF PROJECTIONS)

Dist. No.	Community College		College Estimate Fall 1977 On Campus Day FTE	Actual Fall 1977 On Campus Day FTE	College Estimate Fall 1980 On Campus Day FTE	ICCB Staff Estimate Fall 1980 On Campus Day FTE	Estimated Eligible GSF Fall 1980	Total State Participated GSF Completed Or Under Const. As Of FY78	GSF Recommended For FY79	ICCB Estimate Remaining Eligibility For FY80 If FY79 Recommendations Are Approved
501	Kaskaskia	2	1,102					162,469		Not Avail.
502	DuPage		6,600	5,212	7,280	5,733	676,494	427,250	219,791	29,453
503	Black Hawk		-	-	-	-	-	-	-	-
	Black Hawk Q.C.	1	3,168	2,087	3,303	3,188	375,419	343,138		32,281
	Black Hawk East	1	498	368	603	526	61,016	63,600		(2,584)
504	Triton		6,145	6,128	6,457	6,457*	742,555	519,808	178,713	44,034
505	Parkland		3,300	2,707	3,603	2,950	348,100	380,470	23,590	(55,960)
506	Sauk Valley		1,033	774	846	812	95,816	354,790		(258,974)
507	Danville		1,500	1,442	1,800	1,514	178,652	115,285	54,000	9,367
508	Chicago City		-	-	-	-	-	-	-	-
	Kennedy-King		6,601	5,414	5,577	5,577*	630,201	673,846		(43,645)
	Loop	3	3,194	2,181	2,458	2,377	289,994	-0-	Not Avail.	289,994
	Malcolm X		2,370	3,085	3,195	3,195*	357,840	521,840		(164,000)
	Truman		2,436	2,182	2,314	2,314	270,738	332,105		(61,367)
	Olive-Harvey		2,157	2,070	2,317	2,256	275,232	-0-		275,232
	Richard J. Daley		1,959	1,934	2,132	2,108	236,096	-0-		236,096
	Wilbur Wright		2,886	2,886	2,770	2,770*	321,320	240,170		81,150
	Skille Center	2	16,754							
	City Wide Coll.	2								
509	Elgin		1,731	1,570	1,817	1,711	205,320	204,400		920
510	Thornton		3,002	2,466	2,664	2,664	301,480	437,569		(136,089)
511	Rock Valley		2,541	2,216	2,257	2,257*	255,041	392,998		(137,957)
512	William R. Harper		5,291	4,820	6,261	5,398	577,586	599,977		(22,391)
513	Illinois Valley		1,734	1,985	2,065	2,065*	239,540	254,180		(14,640)
514	Illinois Central		4,045	3,733	5,075	4,000	444,000	456,830		(12,830)
515	Prairie State	2	1,778					264,595		
516	Waubonsee		1,375	1,347	1,425	1,425*	177,450	245,590		(68,140)
517	Lake Land		1,757	1,778	1,764	1,764	225,792	209,681	30,000	(13,889)
518	Carl Sandburg		629	774	861	844	104,656	120,000		(15,344)
519	Highland		1,024	947	1,035	1,013	114,469	158,240		(43,776)
520	Kankakee	2	825					175,969		
521	Rend Lake	2						177,319		
522	Belleville	2	2,507					283,100		
523	Kishwaukee		966	1,012	1,127	1,127*	135,564	120,708		14,856
524	Moraine Valley		3,640	3,101	3,641	3,318	374,934	359,081		15,853
525	Joliet		3,055	3,054	3,569	3,360	383,040	396,674		(13,634)
526	Lincoln Land		2,060	2,084	2,188	2,188*	247,244	279,399		(32,155)
527	Morton	2	969					222,087		
528	McHenry	2	1,659	769	1,005	850	98,000	142,195		(44,195)
529	Illinois Eastern		-	-	-	-	-	-	-	-
	Lincoln Trail		601	755	818	818*	97,342	90,340		7,002
	Olney Central		878	844	898	898*	108,558	112,626		(3,968)
	Wabash Valley		1,011	1,061	1,094	1,094*	134,562	102,090		32,472
	Coll. of Cont. Ed.									
530	John A. Logan		1,511	1,220	1,220	1,267	149,506	142,883		6,623
531	Shawnee	2	879					104,264		
532	Lake County	2	3,017	2,760	3,195	3,036	347,760	329,024		18,736
533	Southeastern	1	774	728	798	780	93,750	105,743		(11,993)
534	Spoon River	2	560					146,733		
535	Oakton		2,600	2,399	3,100	2,700	305,100	180,000	123,000	2,100
536	Lewis and Clark		1,380	1,338	1,593	1,420	166,140	138,762		27,378
537	Richland		750	626	1,001	670	77,720	-0-		77,720
539	John Wood		814	174	301	200	25,400	-0-		25,400
	SUBTOTALS							11,087,828	629,094	
601	SCC, E. St. Louis		1,012	635	1,102	750	86,250	129,995		(43,745)
	STATE TOTALS							11,217,823	629,094	

[1]Data phoned in
[2]Revised Table 1.3 not submitted by college
[3]Information not submitted for Phase I - South Block construction
*Staff in agreement with college projections

10. The programs to be housed in requested facilities were checked with the ICCB Program Division, particularly with the Career Program Section to which most requested facilities related. A check was made as to whether the programs requested had been approved or whether there was a likelihood that they would be if not already approved.

11. Phone calls were made to each college where sufficient data or clarifications were not received.

12. Corrected documents were then sent to the IBHE.

Recommendations and Their Priorities

Table 4 lists the 16 aggregate projects which are being recommended for funding in FY 1979 with a total request of $51,936,633 of state funds. Two of these projects are also eligible for $1,422,683 in Federal funds to supplement these building projects.

Before these recommended projects are enumerated, explained, and prioritized, the following assumptions and limitations should be noted:

1. Historically the IBHE has not recommended funding for movable equipment for community colleges and it seems no more likely to do so for FY 1979; however, such requests were included in the project budgets.

2. Land reimbursements have not been recommended to the extent requested by some colleges.

3. Recommendations and their priorities are consistent with the ICCB Manual of Policies, Procedures and Guidelines--Procedures #38.20 and #38.30 and are intended to reflect application of "objective criteria" yet "leaving opportunity for flexibility. . . to . . . best accommodate the varied needs of the community colleges" as stated in the Illinois Public Community College Act, Section 105-4.

4. The major priorities listed represent projects which have been recommended by the ICCB and the IBHE the past and in some cases were appropriated by the legislature for funding. In addition, under Category II, Projects with Special Justification, we have listed some new projects and some reimbursements to satisfy current priority areas including remodeling to provide access for the handicapped, energy conservation, and the "Food for Century III" agricultural project.

Table 4

Illinois Community College Board

RECOMMENDATIONS FOR FISCAL YEAR 1979 COMMUNITY
COLLEGE CAPITAL PROJECTS
(IN PRIORITY ORDER)

Category I: Projects having previous approval of the ICCB, IBHE, and/or the General Assembly, and having current or projected enrollment justification.

			State Funds Recommended By ICCB Staff
1.	* Triton College	Vocational Technical/Community Services Building	$ 7,477,620
2A.	Oakton Community College	Phase IIA - Road and Parking	1,475,912
2B.	Oakton Community College	Phase IIA - Basic Facilities	8,862,586
3A.	Danville Junior College	Building 17 Remodeling	2,175,000
3B.	Danville Junior College	Roads, Parking & Demolition of Buildings	225,000
4.	City Colleges of Chicago (Loop College)	Phase I Construction - South Block-Loop College	8,000,000
5.	College of DuPage	Learning Resource Center	11,238,325 (a)
6.	Oakton Community College	Phase IIB - Basic Facilities	5,405,859
7.	Illinois Eastern (Wabash Valley)	Cost Overrun Phase I (Reimbursement)	180,472
		Category I Subtotal	$45,040,774

Category II: Projects with Special Justification

8.	Black Hawk College (Quad Cities)	Handicapped Remodeling	55,723
9.	Illinois Central College	Handicapped Remodeling-Automatic Doors (Reimbursement)	20,048
10.	Lincoln Land Community College	Energy Conservation Remodeling (Reimbursement)	308,981
11.	** Lake Land College	Agriculture Education and Demonstration Center	2,431,435
12.	** John Wood Community College	Satellite Facility	375,000
13.	Moraine Valley Community College	Phase IIA Cost Overrun (Reimbursement)	1,735,149
14.	Danville Junior College	Various Site Improvements & Utilities (Reimbursement)	128,250
15A.	Lake Land College	Parking Lot	147,375
15B.	Lake Land College	Parking Lot (Reimbursement)	49,125
16A.	Parkland College	Social Science/VoTech. Building	1,106,425 (b)
16B.	Parkland College	Site and Utilities and Land (Reimbursement)	538,348
		Category II Subtotal	$ 6,895,859
		TOTAL	$51,936,633

(a) Project includes an additional $1,000,000 in federal funds

(b) Project includes an additional $422,683 in federal funds

* Included for FY79, only if supplemental appropriation for FY78 (HB 2481) and capital bond authorization (HB6) are not passed.

** Projects designed to participate in "Food for Century III" Project

va- 12/14/77

All recommended projects are again shown in Table 5. This table lists the cost of the project by budget category. It will be noted that over 70% of the funds requested are for building construction, to help satisfy the need for teaching space. Table 6 is a breakout of this net assignable square footage, which shows over 70% of the space requested is for teaching stations and study areas.

With the many projects requested and needed by the colleges, the determination of which projects to recommend, and to list these in priority order is a difficult process. Table 8 shows the computed space eligibility, derived from the information submitted by the colleges in Table 1.3 of RAMP/CC. In addition, in the last two columns is recorded the percentage of classroom and laboratory utilization as reported in the Facilities Inventory and Utilization System (FIUS) from data submitted to ICCB for fall, 1976.

Prioritization of recommended projects is accomplished by using procedures as outlined in the Illinois Community College Board Manual of Policies, Procedures and Guidelines. Section #38.00, Site and Construction, deals with site and construction projects, with Procedures #38.30 and #38.31 listing specific means of determining priorities. Using these procedures, Table 9 was developed showing the criteria used and the relative rankings for the projects recommended.

Projects Recommended for Deferral

Table 7 contains a listing by district of 111 projects that are recommended for deferral until FY 1980 or thereafter. They are basically projects which do not qualify because of insufficient enrollment justification, either on a current (fall 1977) or projected (fall 1980) basis. These deferred projects total almost $91.5 million.

Appendices

Appendix A provides a narrative description for each recommended project listed in Table 4.

Appendix B provides a complete listing by college (in district numerical order) for all projects requested in the RAMP/CC submission for FY 1979.

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Table 5

Illinois Community College Board

FISCAL YEAR 1979 ILLINOIS COMMUNITY COLLEGE BOARD CAPITAL BUDGET RECOMMENDATIONS BY BUDGET CATEGORY FOR ILLINOIS PUBLIC COMMUNITY COLLEGES (IN DISTRICT NUMERICAL ORDER)

Dist. No.	Community College Project Identification	Building	Land	Equipment	Utilities	Remodeling or Rehab.	Site	Cooperative Improvement	Total Project	Total State Funds
502	DuPage									
	LRC and Classrooms	$13,385,267	$	$1,207,500	$ 517,500	$	$1,207,500	$	$16,817,767	$12,238,925
503	Black Hawk (Quad Cities)									
	Handicapped Remodeling					74,297			74,297	55,723
504	Triton									
	Vo. Tech./Comm. Serv.	9,343,918		-0-	379,240		247,002		9,970,160	7,477,620
505	Parkland									
	Soc. Sci./Vo. Tech.	1,948,879		52,084	17,204		20,644		2,038,811	1,529,108**
(R)	Site, Utilities & Land		41,476		44,800		631,522		717,798	538,348
507	Danville									
	Building 17 Remodeling					2,900,000			2,900,000	2,175,000
	Rds, Pkg, & Demol. of Bldgs.						300,000		300,000	225,000
(R)	Site and Utility				94,283		76,717		171,000	128,250
508	Chicago									
	Loop Phase I	10,700,000							10,700,000	8,000,000
514	Illinois Central									
(R)	Handicapped Remodeling					26,731			26,731	20,048
517	Lakeland									
	Ag. Educ. Demo. Center	2,226,435		105,000	100,000				2,431,435	2,431,435(a)
	Parking Lot						196,500		196,500	147,375
(R)	Parking Lot						65,500		65,500	49,125
524	Moraine Valley									
(R)	Cost Overrun Phase IIA	2,313,532							2,313,532	1,735,149
526	Lincoln Land									
(R)	Energy Remodeling					411,975			411,975	308,981
529	Illinois Eastern-Wabash Valley									
(R)	Cost Overrun Phase I	240,630							240,630	180,472
535	Oakton									
	Phase IIA (Roads & Parking)				296,160		1,671,723		1,967,883	1,475,912
	Phase IIA (Building)	7,809,620		2,269,546	471,456		1,266,159		11,816,781	8,862,586
	Phase IIB	7,207,812							7,207,812	5,405,859
539	John Wood									
	Satellite Facility							500,000	500,000	375,000
	TOTALS	$55,176,093	$41,476	$3,634,130	$1,920,643	$3,413,003	$5,683,267	$500,000	$70,368,612	$53,359,316

*Includes $1,000,000 federal money
**Includes $422,683 federal money
(a) Requesting total state funding

State CDB Funds	$51,936,633
Federal Funds	1,422,683
TOTAL	$53,359,316

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Table 6

Illinois Community College Board

FISCAL YEAR 1979 ILLINOIS COMMUNITY COLLEGE BOARD CAPITAL BUDGET RECOMMENDATIONS BY FUNCTION OF NET ASSIGNABLE SQUARE FEET OF SPACE (IN DISTRICT NUMBERICAL ORDER)

Dist. No.	Community College Project Identification	Class-Rooms	Labs	Office	Study	Special Use	General Use	Support	Total NASF	Total GSF	Percent Efficiency NASF/GSF
502	DuPage										
	LRC and Classroom	24,972	14,597	1,750	104,895	6,888			153,102	219,791	69.66
503	Black Hawk (Quad Cities)										
	Handicapped Remodeling										
504	Triton										
	Vo. Tech./Comm. Serv.	9,041	26,106	10,522	5,305	46,846	22,210	599	120,629	178,713	67.50
505	Parkland										
	Social Sci./Vo. Tech.	6,940	2,160	3,055	1,050		3,502		16,707	23,590	70.82
	*Site and Utility										
507	Danville										
	Building 17 Remodeling	14,400		5,000	7,000	1,000	10,600		38,000	54,000	70.37
	Rds., Pkg., & Demo. of Bldgs.										
	*Site and Utility										
508	Chicago										
	**Loop Phase I										
514	Illinois Central										
	*Handicapped Remodeling										
517	Lake Land										
	Ag. Educ. Demo. Center									30,000	
	Parking Lot										
	*Parking Lot										
524	Moraine Valley										
	*Phase IIA Cost Overrun										
526	Lincoln Land										
	*Energy Remodeling										
529	Illinois Eastern-Wabash Valley										
	*Phase I Cost Overrun										
535	Oakton										
	Phase IIA (Roads & Parking)									92,000	70.35
	Phase IIA (Building)	6,670	28,475	6,840	400	17,400	1,140	3,800	64,725		
	Phase IIB	15,700		2,500		3,500			21,700	31,000	70.00
539	John Wood										
	Satellite Facility										
	TOTALS (Excluding Chicago Loop)	77,723	71,338	29,667	118,650	75,634	37,452	4,399	414,863	629,094	

*Reimbursement Requested
**Breakout of space by category not available for Phase I

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Table 7

Illinois Community College Board

PROJECTS RECOMMENDED FOR DEFERRAL UNTIL FISCAL YEAR 1980
OR THEREAFTER (IN DISTRICT NUMERICAL ORDER)

	No. of Projects Recommended For Deferral	Total State Share Recommended For Deferral
College of DuPage	8	$14,158,744
Black Hawk College (Quad Cities)	6	7,872,013
Black Hawk College (Kewanee)	5	1,078,080
Triton College	6	13,810,933
Parkland College	7	4,347,862
Sauk Valley College	1	63,419
Danville Jr. College	4	51,750
City Colleges of Chicago (Loop)	1*	13,461,562
Elgin Community College	2	2,206,834
Thornton Community College	2	46,377
William Rainey Harper College	7	2,473,239
Illinois Central College	11	7,351,088
Lake Land College	2	82,500
Carl Sandburg College	2	255,274
Highland Community College	3	978,296
Kishwaukee College	5	2,464,347
Joliet Junior College	4	3,621,242
Morton College	7	2,194,809
McHenry County College	4	1,379,549
Illinois Eastern (Lincoln Trail)	1	76,735
Illinois Eastern (Olney Central)	1	1,054,842
John A. Logan College	9	877,447
Southeastern Illinois College	1	27,480
Oakton Community College	3	1,182,793
Lewis and Clark Community College	4	9,805,003
John Wood Community College	3	147,239
State Community College	2	382,904
Total	111	$91,452,361

*$8,000,000 of State money recommended for first phase construction of this project.

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11/7/77

Table 8

Illinois Community College Board

FACTORS USED BY ILLINOIS COMMUNITY COLLEGE BOARD FOR
DETERMINING ELIGIBILITY OF COMMUNITY COLLEGES FOR CAPITAL FUNDING

Dist. No.	Community College		State Participated GSF Completed	State Participated GSF Under Construction	Total State Participated GSF	Eligible GSF Based on 1977 Fall FTE	Remaining GSF	% Remaining GSF of Eligible GSF	1977 On Campus Day FTE	State Participated GSF Per On Campus Day FTE	Fall 1976 Percent Day Classroom Utilization	Fall 1976 Percent Day Laboratory Utilization
501	Kaskaskia	1	162,469		162,469						28%	32%
502	DuPage		427,250		427,250	615,680	188,430	31%	5,212	82	16%	11%
503	Black Hawk		--	--	--	--	--	--	--	--	--	--
	Black Hawk Q.		343,138		343,138	244,580	-0-	-0-	2,980	115	60%	58%
	Black Hawk East		-0-	63,600	63,600	43,240	-0-	-0-	487	131	56%	72%
504	Triton		519,808		519,808	701,770	181,962	26%	6,128	85	59%	57%
505	Parkland		380,470		380,470	318,780	-0-	-0-	2,707	141	NA	NA
506	Sauk Valley		354,790		354,790	91,530	-0-	-0-	774	458	5%	7%
507	Danville		115,285		115,285	169,450	54,165	32%	1,442	80	29%	19%
508	Chicago City		--	--	--	--	--	--	--	--	--	--
	Kennedy-King		671,846		671,846	613,460	-0-	-0-	5,414	124	NA	NA
	Loop		-0-		-0-	266,910	266,910	100%	2,181	0	NA	NA
	Malcolm X		521,840		521,840	346,820	-0-	-0-	3,085	169	NA	NA
	Truman		332,105		332,105	254,800	-0-	-0-	2,182	152	NA	NA
	Olive-Harvey		-0-		-0-	252,300	252,300	100%	2,070	0	NA	NA
	Richard J. Daley		-0-		-0-	216,560	216,560	100%	1,934	0	NA	NA
	Wilbur Wright		240,170		240,170	336,080	95,910	29%	2,886	83	NA	NA
	Skille Center	1	-0-		-0-						NA	NA
	City Wide Coll.	1									NA	NA
509	Elgin		204,400		204,400	188,120	-0-	-0-	1,570	130	32%	18%
510	Thornton		437,569		437,569	280,220	-0-	-0-	2,466	177	NA	NA
511	Rock Valley		392,998		392,998	250,880	-0-	-0-	2,216	177	36%	30%
512	William R. Harper		508,000	91,977	599,977	517,200	-0-	-0-	4,820	124	64%	42%
513	Illinois Valley		254,180		254,180	229,340	-0-	-0-	1,985	128	31%	12%
514	Illinois Central		456,830		456,830	412,520	-0-	-0-	3,735	122	NA	NA
515	Prairie State	1	264,595		264,595						24%	11%
516	Waubonsee		245,590		245,590	164,970	-0-	-0-	1,367	182	26%	17%
517	Lake Land		179,306	30,375	209,681	227,590	17,909	8%	1,778	118	52%	27%
518	Carl Sandburg		120,000		120,000	96,330	-0-	-0-	774	155	NA	4%
519	Highland		158,240		158,240	106,600	-0-	-0-	947	167	17%	12%
520	Kankakee	1	175,969		175,969						21%	54%
521	Rend Lake	1	177,319		177,319						3%	4%
522	Belleville	1	229,532	53,568	283,100						13%	13%
523	Kishwaukee		120,708		120,708	133,600	12,892	10%	1,012	119	47%	39%
524	Moraine Valley		359,081		359,081	349,780	-0-	-0-	3,101	116	57%	67%
525	Joliet		396,674		396,674	347,800	-0-	-0-	3,054	130	32%	14%
526	Lincoln Land		279,399		279,399	235,040	-0-	-0-	2,084	134	29%	9%
527	Morton	1	222,087		222,087						19%	17%
528	McHenry	1	142,195		142,195	88,490	-0-	-0-	769	185	31%	13%
529	Illinois Eastern		--	--	--	--	--	--	--	--	--	--
	Lincoln Trail		90,340		90,340	89,710	-0-	-0-	755	120	NA	NA
	Olney Central		112,626		112,626	101,810	-0-	-0-	844	133	NA	NA
	Wabash Valley		102,090		102,090	130,060	27,970	22%	1,061	96	NA	NA
	Coll. of Cont. Educ.		-0-		-0-						NA	NA
530	John A. Logan		142,883		142,883	143,350	467	-0-	1,220	117	44%	36%
531	Shawnee	1	104,264		104,264						17%	22%
532	Lake County	1	230,024	99,000	329,024	317,640	-0-	-0-	2,760	115	38%	31%
533	Southeastern		105,743		105,743	85,090	-0-	-0-	728	145	NA	NA
534	Spoon River	1	146,733		146,733						27%	37%
535	Oakton		-0-	180,000	180,000	270,300	90,300	33%	2,399	75	19%	17%
536	Lewis and Clark		81,596	57,166	138,762	157,200	18,438	12%	1,338	104	NA	NA
537	Richland		-0-		-0-	72,340	72,340	100%	626	0	NA	NA
539	John Wood		-0-		-0-	22,110	22,110	100%	174	0	NA	NA
	SUBTOTALS		10,512,142	575,686	11,087,828							
601	SCC, East St. Louis		-0-	129,995	129,995	72,940	-0-	-0-	635	205	17%	24%
	STATE TOTALS		10,512,142	705,681	11,217,823							

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11/28/77

1 - Revised Table I.3 not submitted
NA- Information not submitted to HIS therefore not available

Table 9

Illinois Community College Board

CRITERIA AND RANKINGS USED BY ILLINOIS COMMUNITY COLLEGE BOARD TO DETERMINE PRIORITY RANKING OF PROJECTS FOR FY 1979 CAPITAL BUDGET RECOMMENDATIONS FOR ILLINOIS PUBLIC COMMUNITY COLLEGES

Projects which have been received in past years and were considered for FY1979 funding		Priority Ranking For FY78 Request	Current Permanent State Participated GSF Per FTE	(Ranking)	Percent of Eligible Space Remaining (a)	(Ranking)	Percent Classroom Utilization (b)	(Ranking)	Percent Laboratory Utilization (b)	(Ranking)	Priority of Type of Space Requested (c)	Priority of Other Factors (d)	Is College Eligible for This Project Using Fall 1977 Enrollments?	Is College Eligible for This Project Using Projected Fall 1980 Enrollments?	Combined Priority Ranking for FY79
Dist. No.	District Name														
502	DuPage														
	Learning Resource Center	4	82	5	31	5	16	9	11	9	3	1	No	Yes	5
503	Blackhawk (Quad Cities)														
	Bldg. V CLSH/Lab.	9	115	11	2	11	60	1	58	2	1		No	No	
503	Blackhawk (Kewanee)														
	Phase IA & IB		131	14	0	12	56	3	72	1	1		No	No	
504	Triton														
	Vo. Tech/Comm. Center	1	85	6	26	6	59	2	57	3	2	3	Yes		1
505	Parkland														
	Social Science Building	7	141	15	0	12	0**	10	0**	10	1		No	No	
507	Danville														
	Remodel Building 17	2	80	4	32	4	29	8	19	8	1	2	Yes		3
508	Chicago														
	Loop-Basic Facilities	3	0	1	100	1	0**	10	0**	10	1	7	Partial	Partial	4
514	Illinois Central														
	Occupational Arts Building		122	13	0	12	0**	10	0**	10	2		No	No	
517	Lakeland														
	Ag. Ed. Demo. Center		118	12	8	10	52	4	27	7	2		No	No	
523	Kishwaukee														
	Science Building		NA		NA		47	5	39	4	1		No		
529	Illinois Eastern (Wabash Valley)														
	Phase 1 - Reimb.		96	7	22	7	0**	10	0**	10	1	3	Yes		7
535	Oakton														
	Phase IIA	5	75	3	33	3	43	6	37	5	1	5	Yes		2
	Phase IIB	8	113*	10	0		43	6	37	5	1	6	No	Yes	6
536	Lewis & Clark														
	L. R. C.		104	8	12	8	0**	10	0**	10	3		No	No	
	Vo. Tech. Phase II	6	104	8	12	8	0**	10	0**	10	2		No	No	
539	John Wood														
	Satellite Facility		0	1	100	1	0**	10	0**	10	2		Yes		

(a) Remaining GSF eligibility divided by total GSF eligibility based on Fall 1977 ON CAMPUS DAY FTE
(b) Classroom and laboratory utilization from Fall 1976 FIUS 60 (facilities inventory and utilization)
(c) As listed in ICCB procedure 38.30
(d) As listed in ICCB procedure 38.31
NA Data not available
* This figure computed if Phase IIA is built
** Information not submitted to MIS

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